

0510 Secretary for State and Consumer Services

The State and Consumer Services Agency oversees the departments of Consumer Affairs, Fair Employment and Housing, General Services, and Technology Services. The Agency also oversees the California Science Center, the California African American Museum, the Seismic Safety Commission, the Fair Employment and Housing Commission, the Franchise Tax Board, the California Building Standards Commission, the State Personnel Board, the California Public Employees Retirement System, the California State Teachers' Retirement System, the Victim Compensation and Government Claims Board, the Office of Information Security and Privacy Protection, and the Office of the Insurance Advisor.

The entities under the State and Consumer Services Agency are responsible for civil rights enforcement, consumer protection and the licensing of 2.4 million Californians in more than 255 different professions. Agency entities provide oversight and guidance for the procurement of more than \$9 billion worth of goods and services; the management and development of state real estate; operation oversight of two state employee pension funds; collection of state taxes; hiring of state employees; provision of information technology services; adoption of state building standards; and the administration of two state museums. In addition, the Secretary for State and Consumer Services is the Chair of the California Building Standards Commission and the Victim Compensation and Government Claims Board, and operates the Office of Information Security and Privacy Protection.

3-YR EXPENDITURES AND POSITIONS (Summary of Program Requirements)

	Positions			Expenditures		
	2006-07	2007-08	2008-09	2006-07*	2007-08*	2008-09*
10 Administration of State and Consumer Services Agency	8.5	15.8	22.7	\$1,498	\$2,318	\$3,702
TOTALS, POSITIONS AND EXPENDITURES (All Programs)	8.5	15.8	22.7	\$1,498	\$2,318	\$3,702
FUNDING				2006-07*	2007-08*	2008-09*
0001 General Fund				\$801	\$1,686	\$3,064
0995 Reimbursements				697	632	638
TOTALS, EXPENDITURES, ALL FUNDS				\$1,498	\$2,318	\$3,702

LEGAL CITATIONS AND AUTHORITY

DEPARTMENT AUTHORITY

Government Code Sections 12800, 12801, and 12804.

MAJOR PROGRAM CHANGES

- Office of Information Security and Privacy Protection - The Governor's Budget includes \$1.9 million General Fund and 14 positions to provide full year funding for the Office of Information Security and Privacy Protection. The Office will be responsible for leading state agencies in securing and protecting the State's information assets by identifying critical technology assets and addressing vulnerabilities; deterring identify theft and security incidents; sharing information and technology lessons promptly; enhancing government response and recovery; and developing consumer education programs.

BUDGET-BALANCING REDUCTIONS

- The Budget includes a General Fund reduction of \$306,000 in 2008-09 for the Secretary for State and Consumer Services. To achieve this reduction, the Agency will reduce legislative reporting, customer service, and privacy protection consumer outreach.

DETAILED BUDGET ADJUSTMENTS

Baseline Adjustment Descriptions	2007-08*			2008-09*		
	General Fund	Other Funds	Positions	General Fund	Other Funds	Positions
• Full Year Cost of New/Expanded Programs	\$-	\$-	-	\$1,254	\$-	6.9
• Other Baseline Adjustments	-5	-	-	91	5	-
• Employee Compensation Adjustments	46	11	-	74	12	-
• Retirement Rate Adjustment	-4	-1	-	-4	-1	-
Totals, Baseline Adjustments	\$37	\$10	-	\$1,415	\$16	6.9
TOTALS, BUDGET ADJUSTMENTS	\$37	\$10	-	\$1,415	\$16	6.9

Other Adjustments ^{1/}

* Dollars in thousands, except in Salary Range.

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	2007-08*			2008-09*		
	General Fund	Other Funds	Positions	General Fund	Other Funds	Positions
• Budget-Balancing Reductions	-	-	-	-306	-	-
REVISED TOTALS, BUDGET ADJUSTMENTS	\$37	\$10	-	\$1,109	\$16	6.9

¹¹ These dollars and PYs are included in the General Government agency, therefore not included in the other fiscal statements for this department. These totals are also not included in the applicable Summary Schedules for this department.

DETAILED EXPENDITURES BY PROGRAM (Program Budget Detail)

		2006-07*	2007-08*	2008-09*
PROGRAM REQUIREMENTS				
10	ADMINISTRATION OF STATE AND CONSUMER SERVICES AGENCY			
	State Operations:			
0001	General Fund	\$801	\$1,686	\$3,064
0995	Reimbursements	697	632	638
	Totals, State Operations	\$1,498	\$2,318	\$3,702
TOTALS, EXPENDITURES				
	State Operations	1,498	2,318	3,702
	Totals, Expenditures	\$1,498	\$2,318	\$3,702

EXPENDITURES BY CATEGORY (Summary By Object)

1 State Operations	Positions			Expenditures		
	2006-07	2007-08	2008-09	2006-07*	2007-08*	2008-09*
PERSONAL SERVICES						
Authorized Positions (Equals Sch. 7A)	8.5	16.5	23.8	\$822	\$1,408	\$1,962
Total Adjustments	-	-	-	-	36	94
Estimated Salary Savings	-	-0.7	-1.1	-	-42	-73
Net Totals, Salaries and Wages	8.5	15.8	22.7	\$822	\$1,402	\$1,983
Staff Benefits	-	-	-	236	514	752
Totals, Personal Services	8.5	15.8	22.7	\$1,058	\$1,916	\$2,735
OPERATING EXPENSES AND EQUIPMENT				\$440	\$402	\$967
TOTALS, POSITIONS AND EXPENDITURES, ALL FUNDS (State Operations)				\$1,498	\$2,318	\$3,702

DETAIL OF APPROPRIATIONS AND ADJUSTMENTS (Reconciliation with Appropriations)

1 STATE OPERATIONS	2006-07*	2007-08*	2008-09*
0001 General Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$769	\$-	\$-
Allocation for employee compensation	29	-	-
Adjustment per Section 3.60	5	-	-
Adjustment per Section 4.75 Statewide Surcharge	-1	-	-
001 Budget Act appropriation, as amended by Chapter 172, Statutes of 2007	-	1,649	-
Allocation for employee compensation	-	46	-
Adjustment per Section 3.60	-	-4	-
Adjustment per Section 4.04	-	-5	-
001 Budget Act appropriation	-	-	3,064

* Dollars in thousands, except in Salary Range.

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1 STATE OPERATIONS	<u>2006-07*</u>	<u>2007-08*</u>	<u>2008-09*</u>
Totals Available	\$802	\$1,686	\$3,064
Unexpended balance, estimated savings	<u>-1</u>	<u>-</u>	<u>-</u>
TOTALS, EXPENDITURES	\$801	\$1,686	\$3,064
	0995 Reimbursements		
APPROPRIATIONS			
Reimbursements	<u>\$697</u>	<u>\$632</u>	<u>\$638</u>
TOTALS, EXPENDITURES, ALL FUNDS (State Operations)	\$1,498	\$2,318	\$3,702

CHANGES IN AUTHORIZED POSITIONS

	<u>Positions</u>			<u>Expenditures</u>		
	<u>2006-07</u>	<u>2007-08</u>	<u>2008-09</u>	<u>2006-07*</u>	<u>2007-08*</u>	<u>2008-09*</u>
Totals, Authorized Positions	8.5	16.5	23.8	\$822	\$1,408	\$1,962
Salary Adjustments	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>36</u>	<u>94</u>
Total Adjustments	<u>-</u>	<u>-</u>	<u>-</u>	\$-	\$36	\$94
TOTALS, SALARIES AND WAGES	8.5	16.5	23.8	\$822	\$1,444	\$2,056

* Dollars in thousands, except in Salary Range.